

West Education Campus					
Preliminary Budget Allocation SY 10-11			School type: Designation:	PK-8 Reg	
Enrollment			Notes		
Total Student Enrollment	281			Total enrollment for entire school	
Special Education	26				
ELL	38				
F&R Lunch	187				
SY 10-11 Allocation			Notes		
Local Funding			\$2,596,879	Funding generated through a combination of core positions and student enrollment	
Special Education			\$168,052	Required teachers and Aides to meet student needs	
ELL			\$126,039	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$2,890,970		
Title I - EAZ			\$96,023	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$1,780		
Title II - Professional Development			\$6,625		
Subtotal, Federal Funds			\$104,428		
Total Allocation			\$2,995,399	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	1	0		\$99,984	
Art Teacher	0	0.5		\$42,013	
Music Teacher	0	0.5		\$42,013	
Physical Education Teacher	0	0.5		\$42,013	
Special Education Teacher	2			\$168,052	
Bilingual Education Teacher	1	0.5		\$126,039	
Media Specialist/Librarian	1	0		\$84,026	
Social Worker/Counselor	1	0		\$84,026	
Bilingual Education Counselor	0			\$0	
Literacy Developer	0			\$0	
Numeracy Developer	1			\$84,026	
Custodial Foreman	1			\$93,799	
Pre-K & K Paraprofessional		6		\$203,292	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$11,000	
Total Core Funding			\$1,218,993	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$1,776,406	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.3				
Speech Language Pathologist - Central	0.4				
Occupational Therapist	0.2				
Physical Therapist	TBD				

Table B: Projected Enrollment

Grade		Students			Notes
PS		30			
PK		40			
K		32			
1		23			
2		20			
3		24			
4		25			
5		25			
6		30			
7		16			
8		16			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		281			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		6			
PreK-12: ELP Levels II - IV		32			
Grand Total		38			